

2009/08/13	2009/07/30	2009/07/27	2009/07/20	2009/07/10				
Sum of Entry Number		OU5						
SortOrder	DataElementName	Horseshoe	Kroonvale	Masakhane (Aberdeen)	Nieu- Bethesda	Umasizakhe	Grand Total	
1	PHC headcount under 5 years	3,054	3,370	3,436	1,072	3,388	14,420	
2	PHC headcount 5 years and older	17,535	18,403	20,754	5,637	24,040	86,369	

## 2.12 PROTECTION SERVICES

Traffic control services delivery strategy and main role-players:

- Conduct preventative traffic patrols and enforce traffic legislation compliance, speed checkings, court attendance, attend to traffic accidents and enforce municipal by-laws.
- Traffic safety - to ensure safety on our roads and streets and thereby contributing towards road safety.
- Driving Licence - ensure that the applicants are tested for learner's and driving licences according to the K53 Manual Standards.
- Motor Registration - ensure that all vehicles are registered and licenced in terms of the National Road Traffic Act 93 of 1996.
- Roadworthiness - ensure that all vehicles are tested according to SANS code of Practice 10047 and therefore contributing towards road safety.



**MR. G. RHOODE**



### PROTECTION SERVICES PERSONNEL

The main role-players are the Municipal Law Enforcement Officers; Provincial Law Enforcement Officers and South African Police Services. The Staff component of the department is as follows:

- Manager Protection Services;
- Superintendent Traffic;
  - 2 Traffic Officers;
  - 1 Examiner of vehicles;
  - 2 Senior Clerks: Motor Registration and Driving Licences;
  - 1 Cleaner;
  - 2 General Workers: Road Maintenance; and
  - 1 Law Enforcement Officer: By-laws

Males	Females	African Males	Coloured Males	White Males	African Females	White Females	Coloured Females	TOTAL
8	3	2	5	1	0	0	3	11

## **B. FIRE BRIGADE**

The service is rendered within the Municipal Boundaries, and also according to the cross-boundary agreement reached with Cacadu District Municipality. The staff component is as follows:

- Graaff-Reinet 7;
- Aberdeen 6; and
- Nieu-Bethesda 6.

The response time for all the five incidents reported was within the 10 minutes of the SANS Code of Practice.

Council have a Fire Contingency Plan which include all the different sector departments to assist in any emergency incidents.

The main role-players are the appointed Municipal employees; the Emergency Medical Services; South African Police Services; Department of Roads and Transport and some of the Non-governmental organisations.

Numerous awareness campaigns were conducted at some of the local schools; the Midland Hospital as well as basic training for all the volunteers in the different Wards. The records of fire call-outs indicated sixty seven (67) for Graaff-Reinet; 7 for Aberdeen and nil in Nieu-Bethesda.

## **C. DISASTER MANAGEMENT**

To promote an integrated and co-ordinated approach to disaster management within the jurisdiction of Camdeboo. The present Disaster Management Plan was adopted and approved by Council in 2006. The department is in a process to review the plan in conjunction with the District Municipality. The risk management assessment process has been completed.

The main role-players are the identified employees from different departments of the municipality; Cacadu District Municipality; the South African Police Services; Department of Roads and Transport; SANRAL; ESKOM; TELKOM; Council of Churches; Red Cross; Chamber of Business; the Community Development Workers in the various Wards as well as members of the NGOs. All of these structures/organisations form part of the Local Disaster Management Advisory Forum, although the department is struggling to get all the stakeholders to the scheduled meetings. The manger is planning to address all the ward committees regarding this serious challenge.

## **D. MAJOR CHALLENGES IN TRAFFIC CONTROL; FIRE BRIGADE AND DISASTER MANAGEMENT SERVICE DELIVERY AND REMEDIAL ACTIONS.**

- to improve our Section 56 criminal procedure notices payments - with the implementation of the Administrative Adjudication of Road Traffic Offences the situation will definitely improve;
- regarding the motor licencing function, our revenue has decreased in this service. This has prompted the department to extend its office hours for motor vehicle licencing with thirty minutes in order for to accommodate the farmers; public servants; etcetera;
- additional fire hydrants for UMasizakhe; Koebergville; Geluksdal and Thembaesizwe;
- our area does not have a properly designed Disaster Management Centre that can be utilized in the event of a major disaster; that the centre form part of the planned Multi-Purpose Community Centre that will be erected in Graaff-Reinet after the whole process has been finalised by the Provincial Government; and
- to increase the 2010/2011 budget allocation for the upgrading of the road traffic signs and street name signs.



**MAINTENANCE PAINTERS**



## CHAPTER 3: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK- (KPA 3)

### 3.1 BRIEF PRESENTATION OF LED STRATEGY PLAN

The municipality completed its Strategic LED Plan at the end of March 2009, as part of the Thina Sinako EU-funded Provincial LED Support Programme. Other outcomes of this R1.3 million project were:

- Comprehensive Socio-Economic, Business and Quality-of-life surveys;
- the design and installation of a Socio-Economic & QOL Indicator database;
- the design and installation of a GIS Mapping System, linked to the above;
- an analysis of the current institutional arrangement and recommendations for the reconfiguration thereof in order to improve the Municipality's performance and functionality in terms of LED.

The Strategic Priorities listed in the LED Plan are:

- Socio-Economic and Economic Development: Balancing pro-growth and pro-poor approach;
- Institutional Structures, System, HR Capacity and functional LED Institutional arrangements;
- Sectors deserving focus; and
- Strategic Resources.

### 3.2 PROGRESS TOWARDS ACHIEVING THE LED KEY OBJECTIVES

#### A. IMPROVE PUBLIC AND MARKET CONFIDENCE

**Achieving the key LED objective.** In order to achieve its LED Objectives, the Municipality needs to implement the strategic recommendations made in its LED Plan. The aim would be to create the desired state described in Camdeboo's LED Vision Statement:

*"To grow a vibrant economy that integrates people and places into one economy, that will attract investment, create employment and enhance the quality of life of our inhabitants."*

This is based on the premise of Camdeboo's LED Mission Statement:

*"Camdeboo Municipality needs to create an enabling environment for economic growth, investment attraction, enterprise development and retention and this must happen in terms of a strategic approach with sustainable, measurable results that will make a meaningful and positive impact on the lives of our people."*

#### Annual performance: KPIs

The LED strategy plan has only just recently been developed and the plan will form part of the Municipal Manager's performance agreement.

#### Challenges: LED strategy implementation

The municipality does not yet have a dedicated LED unit, neither is there any arrangement with an external party (such as a development agency), assist the municipality in the identification, development and implementation of LED initiative or interventions. The combined, single-position post of IDP and LED (activated in June 2005) has been separated on the municipality's new Organogram, which took effect on 1st May 2008. However, due to financial constraints, the critical position of LED officer/coordinator remains vacant. Given the present situation, it is extremely difficult for the municipality to effectively implement the Strategies of its LED plan and to achieve its key Objective.

#### B. EXPLOIT COMPARATIVE AND COMPETITIVE ADVANTAGE FOR INDUSTRIAL ACTIVITIES

Camdeboo has few major industries but many small business enterprises. The number of small industries has increased significantly during the year under review.

The small businesses are charged the business tariffs that are affordable and acceptable.

Council is in a process of surveying and extending its existing industrial area to meet the growing demand for industrial sites in Graaff-Reinet.

Our area compares favourably with the four neighbouring municipalities in terms of economic activities and development, we have an airfield which has an all-weather surface as well as the landing lights. Light aircrafts fly in and out during the week to do businesses in town.

The Aloe and the Fishing Projects have received financial injections and other support from Council during their inception stages.

### C. INTENSIFY ENTERPRISE SUPPORT AND BUSINESS DEVELOPMENT

There is a significant number of SMMEs that have been established, especially in Graaff-Reinet and Aberdeen.

The role of Council with the assistance of the Small Enterprise Development Agency is to assist the prospective businesses to have access to information as well as the beneficial resources.

There is also a Chamber of Business that has been established in Graaff-Reinet that will also assist with enterprise development initiatives. The Publicity Association as well as the Local Tourism Organisation also assist with economic development initiatives in the entire area.

### D. SUPPORT SOCIAL INVESTMENT PROGRAM

The Role of Council with the assistance of Cacadu District Municipality and the Small Enterprise Development Agency is to assist all the prospective business people with different information and access to resources. Self-employment is being encouraged locally because there are no big factories that can employ many people like in the big cities where there are huge factories employing thousands of people.

The local people have started to venture seriously on self-employment to improve their socio-economic situation.

## 3.3 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN LED

	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Percentage of LED Budget spent on LED related activities.	R320 530,00	R320 530,00	100 %
2	Number of LED stakeholder forum held	6	6	100 %
3	Percentage of SMME that have benefited from a SMME support program	11	11	100 %
4	Number of job opportunities created through EPWP	0	0	0 %
5	Number of job opportunities created through PPP	0	0	0 %

## 3.4 CHALLENGES REGARDING LED STRATEGY IMPLEMENTATION

- the establishment of a dedicated unit as soon as a suitably qualified incumbent has been employed;
- to employ an incumbent who understands the economic development challenges in our entire area;
- to allocate a budget to the Unit before the incumbent assumes duties;
- to request the LED Section in the Department of Local Government and Traditional Affairs (Bhisho) to assist in the establishment of the Unit and to make funds available for its daily activities/operations.



## CHAPTER 4: REPORT – BUDGET AND TREASURY

### 4.1 THE AUDITED FINANCIAL STATEMENTS

#### CAMDEBOO MUNICIPALITY FINANCIAL STATEMENTS 2008/09

##### PREFACE BY THE MAYOR

The purpose of financial statement is to provide information about the financial position, performance and changes in the financial position of the local authority in a manner which demonstrates accountability and which is useful to the local community, government departments, investors, employees, trade creditors, the media and economic and financial analysis in making economic, financial or political decisions.

It is therefore an honour and privilege to introduce the financial statements of the 2008/2009 financial year.

Thank you very much for every staff member, every community member and every councillor who contributed to these achievements.

##### SUMMARY OF FINANCIAL RESULTS 2008/2009

The financial results of the year under review can be summarised as follows:

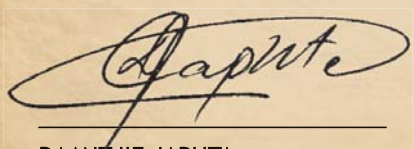
	Income	Expenditure	Surplus(deficit)
Budget			
2008/2009	R 72,654,801	R 91,371,648	R -18,716,847
Actual			
2008/2009	R 80,139,945	R 83,193,656	R -3,053,711

The result achieved on the capital budget is as follows:

Budget expenditure	R 20,877,000
Actual expenditure	R 21,436,589
Nett Result	R -559,589

Comprehensive comments will be included in the annual report.

I would like to express my appreciation to the Councillors, Municipal Manager, Chief Financial Officer, Managers and Personnel for their support and hard work during the past financial year.



DAANTJIE JAPHTA  
MAYOR